

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A JOINT BUDGET WORKSESSION WITH THE SCHOOL BOARD ON THURSDAY, MARCH 27TH, 2008 AT 6:00 P.M., IN THE MULTI PURPOSE MEETING ROOM IN THE FRANKLIN CENTER:

THERE WERE PRESENT: Charles Wagner, Chairman
Wayne Angell, Vice-Chairman
Leland Mitchell
David Hurt
David Cundiff
Russ Johnson
Bobby Thompson

OTHERS PRESENT: Richard E. Huff, II, County Administrator
Larry V. Moore, Asst. County Administrator
Sharon K. Tudor, CMC, Clerk

Chairman Charles Wagner called the meeting to order.

2008-2009 POSSIBLE BUDGET REDUCTIONS

Dr. Charles Lackey, Superintendent of Schools, presented a printout of Possible School Board Budget Reductions for 2008-2009 as follows:

**Franklin County School Board
Possible Budget Reductions
2008-09**

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Additional County Funds Requested:	
Regular Budget	\$7,115,294
Additional Transportation Budget Request	2,387,425
Less Additional Proposed County Funding:	
Funds for Operations	(2,000,000)
Funds for Debt Service	(331,231)
Less Possible School Budget Reductions:	
Facilities	(2,377,152)
School Bus Route Extension Proposal	(2,387,425)
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Adjusted Additional County Funds Requested	2,406,911
Less Additional State Revenues - Difference Between \$2,230,924 versus \$3,275,935 - Estimated State Revenues Revised from 2/25/08 Estimate as of 3/19/08	(945,011)
Plus Additional Mandated Virginia Preschool Initiative Costs (\$141,915 - \$49,605 = \$92,310)	92,310
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Adjusted Additional County Funds Requested	1,554,210
Less Other Possible School Budget Reductions:	
Teacher Training	(6,000)
Additional School Activity Bus	(85,008)
Restroom Upgrades Program - 50% Reduction	(45,000)
Plumbing and Electrical Supplies	(13,650)
Asbestos and Floor Tile Removal	(10,000)
Reduction in Retiree Health Care Credit Rate from 1.12% to 1.08%	(14,279)
Reduction in Group Life Insurance Rate from 0.89% to 0.86%	(11,996)
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Adjusted Additional County Funds Requested	1,368,277
Reductions in Additional Staffing:	
2 Elementary Foreign Language Teachers	(79,900)
Fringe Benefits - 23.72% + Health Insurance	(28,152)
1 Elementary Guidance Counselor, 1 Art Teacher and 1 Preschool Special Education Teacher	(114,850)
Fringe Benefits - 23.72% + Health Insurance	(41,042)
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Adjusted Additional County Funds Requested	1,104,333

Other Proposed Reductions:	
Cut 23 Laptop Computers from 46	(45,650)
Reduce Proposed Salary Increases for Non-Teaching Staff from 5% to 4% (Salaries with Fringe Benefits)	(197,393)
Reduce Proposed Teacher Salary Increase on the Top Step from 3.5% to 2.25% (Salaries and Fringe Benefits)	(189,134)
Reduce Proposed Teacher Salary Increase on Steps 1-10 by \$500 for each of these Steps (Salaries and Fringe Benefits)	(165,785)
ADA Hardware Upgrades - 50% Reduction	(62,500)
Employee Group Health Insurance Plan Deductible (Reduce from \$1,000 to \$500 Deductible)	<u>(\$443,871)</u>
Adjusted Additional County Funds Requested	<u><u>\$0</u></u>

General discussion ensued.

Chairman Wagner recessed the meeting until Tuesday, April 1st, 2008 @ 6:00 P.M. in the Board
of Supervisor’s meeting room located in the Courthouse.

CHARLES WAGNER
CHAIRMAN

RICHARD E. HUFF, II
COUNTY ADMINISTRATOR